

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
M S D Lawrence Township (5330)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$69,824,824	\$70,776,301	\$65,079,069	\$62,187,918	-10.9%	-4.4%	38.67%
	Learning Disability	\$7,037,735	\$6,978,738	\$6,158,846	\$5,753,622	-18.2%	-6.6%	3.58%
	Other Special Programs	\$1,630,786	\$2,565,390	\$3,537,463	\$5,663,188	247.3%	60.1%	3.52%
	Emotional Disabilities	\$3,291,047	\$3,641,036	\$3,581,276	\$3,326,755	1.1%	-7.1%	2.07%
	Library/Media Services	\$1,088,949	\$1,419,489	\$3,566,427	\$3,164,017	190.6%	-11.3%	1.97%
	Mental Disabilities	\$2,008,430	\$1,958,127	\$1,630,191	\$2,022,731	.7%	24.1%	1.26%
	Culturally Different	\$2,432,345	\$2,488,275	\$2,483,342	\$1,821,695	-25.1%	-26.6%	1.13%
	Textbooks for Rent or Resale	\$2,319,576	\$1,901,994	\$1,423,735	\$1,759,684	-24.1%	23.6%	1.09%
	Improvement of Instruction	\$1,352,932	\$1,736,197	\$1,079,358	\$977,121	-27.8%	-9.5%	.61%
	Vocational Education	\$978,842	\$1,039,443	\$805,541	\$750,413	-23.3%	-6.8%	.47%
	Special Education Preschool	\$629,427	\$952,765	\$448,004	\$675,201	7.3%	50.7%	.42%
	Physical Impairment	\$410,650	\$480,932	\$522,325	\$488,759	19.0%	-6.4%	.30%
	Gifted And Talented	\$492,307	\$487,291	\$342,659	\$375,703	-23.7%	9.6%	.23%
	Other Support Service, Instructional Staff	\$81,758	\$187,857	\$250,715	\$373,373	356.7%	48.9%	.23%
	Summer School Programs	\$579,769	\$191,265	\$195,796	\$283,973	-51.0%	45.0%	.18%
	Equal Opportunity At Risk	\$80,599	\$103,335	\$114,449	\$199,693	147.8%	74.5%	.12%
	Remediation Testing	\$265,090	\$206,667	\$117,606	\$114,948	-56.6%	-2.3%	.07%
	Payments to Other Governmental Units Within State	\$72,545	\$72,545	\$69,534	\$67,856	-6.5%	-2.4%	.04%
	Other Vocational Education Programs	\$426,757	\$44,276	\$26,933	\$50,139	-88.3%	86.2%	.03%
	Enrichment Programs	\$12,905	\$8,834	\$261	\$2,504	-80.6%	> 500%	.0%
	Adult/Continuing Education Programs	\$311,030	\$12,808	\$2,300	\$1,693	-99.5%	-26.4%	.0%
	Total	\$95,328,303	\$97,253,564	\$91,435,831	\$90,060,987	-5.5%	-1.5%	56.01%
<u>Student Instructional Support</u>	Office of The Principal	\$6,848,355	\$7,121,729	\$5,955,446	\$5,360,776	-21.7%	-10.0%	3.33%
	Guidance Services	\$1,468,999	\$1,460,843	\$1,278,114	\$1,278,581	-13.0%	.0%	.80%
	Psychological Services	\$691,718	\$758,839	\$612,648	\$631,016	-8.8%	3.0%	.39%
	Special Education Administration	\$381,835	\$359,780	\$368,194	\$373,581	-2.2%	1.5%	.23%
	Health Services	\$953,578	\$975,191	\$1,023,176	\$64,263	-93.3%	-93.7%	.04%
	Attendance and Social Work Services	\$288,736	\$282,743	\$90,562	\$26,415	-90.9%	-70.8%	.02%
	Other Support Services, Students	\$3,540	\$7,523	\$5,027	\$2,241	-36.7%	-55.4%	.0%
	Psychological Counseling	\$2,541	\$8,887	\$0	\$1,250	-50.8%	N/A	.0%
	Total	\$10,639,303	\$10,975,534	\$9,333,166	\$7,738,123	-27.3%	-17.1%	4.81%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$15,311,198	\$14,625,077	\$13,609,230	\$13,310,926	-13.1%	-2.2%	8.28%
	Student Transportation	\$11,390,029	\$11,925,433	\$10,403,854	\$10,454,432	-8.2%	.5%	6.50%

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	Food Services Operations	\$6,163,707	\$6,226,990	\$6,417,530	\$6,629,094	7.6%	3.3%	4.12%
	Executive Administration	\$1,312,011	\$1,259,190	\$1,070,067	\$1,373,906	4.7%	28.4%	.85%
	Personnel Services	\$6,371,660	\$3,402,872	\$1,894,915	\$1,215,134	-80.9%	-35.9%	.76%
	Fiscal Services	\$1,035,092	\$1,078,271	\$1,093,715	\$987,884	-4.6%	-9.7%	.61%
	Other Food Services	\$218,669	\$207,461	\$289,980	\$293,868	34.4%	1.3%	.18%
	Other Fiscal Services	\$224,286	\$202,057	\$172,295	\$239,419	6.7%	39.0%	.15%
	Board of Education	\$234,336	\$202,659	\$111,846	\$167,450	-28.5%	49.7%	.10%
	Purchasing, Warehousing, and Distribution Services	\$999	\$66,409	\$20,547	-\$7,433	< -500%	-136.2%	.0%
	Total	\$42,261,987	\$39,196,419	\$35,083,979	\$34,664,681	-18.0%	-1.2%	21.56%
<i>Nonoperational</i>	Debt Services	\$22,576,655	\$20,148,804	\$21,197,164	\$17,674,015	-21.7%	-16.6%	10.99%
	Facilities Acquisition and Construction	\$6,292,915	\$7,362,725	\$2,468,987	\$4,003,199	-36.4%	62.1%	2.49%
	Building Acquisition, Construction and Improvements	\$20,164,640	\$7,965,281	\$1,688,193	\$2,753,406	-86.3%	63.1%	1.71%
	Building Acquisition, Construction and Improvement	\$1,244,307	\$2,588,029	\$2,393,221	\$2,461,094	97.8%	2.8%	1.53%
	Athletic Coaches	\$447,162	\$462,260	\$460,624	\$464,624	3.9%	.9%	.29%
	Common School Fund	\$906,611	\$602,183	\$0	\$459,143	-49.4%	N/A	.29%
	Community Service Operations	\$148,440	\$188,404	\$224,051	\$316,460	113.2%	41.2%	.20%
	Other Community Services	\$335,821	\$304,968	\$240,180	\$195,154	-41.9%	-18.7%	.12%
	Nonprogramed Charges	\$20,513	\$15,006	\$14,000	\$6,893	-66.4%	-50.8%	.0%
	Other Debt Services Obligations	\$2,733	\$4,189	\$1,405	\$550	-79.9%	-60.9%	.0%
	Total	\$52,139,797	\$39,641,849	\$28,687,825	\$28,334,539	-45.7%	-1.2%	17.62%
	Grand Total	\$200,369,390	\$187,067,367	\$164,540,801	\$160,798,330	-19.7%	-2.3%	100.0%